

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: RMA - FIRE PREVENTION
FOR LAND DEV (01375)
Function: Public Protection
Activity: Protective Inspection
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	164,452	193,000	125,000	125,000
710103 Extra Help	22,428	0	13,540	13,540
710110 Uniform Allowance	855	1,080	0	540
710200 Retirement	36,455	57,000	37,100	37,100
710300 Health Insurance	12,699	28,500	7,000	7,000
710400 Workers' Compensation	213	178	689	689
TOTAL SALARIES & EMPLOYEE BENEFITS	237,102	279,758	183,329	183,869
<u>SERVICES & SUPPLIES</u>				
720200 Clothing & Personal Supplies	0	0	480	0
720300 Communications	2,351	2,400	2,400	2,400
720600 Insurance	60	120	114	114
720800 Maintenance - Equipment	0	300	300	300
721100 Memberships	330	815	0	0
721300 Office Expense	4,896	5,000	3,500	3,000
721400 Professional & Specialized Services	3,787	10,000	0	0
721600 Rents & Leases - Equipment	9,797	11,000	10,000	9,000
721800 Small Tools & Instruments	84	750	600	600
721900 Special Departmental Expense	0	2,130	0	0
722000 Transportation & Travel	1,469	4,000	1,500	1,500
TOTAL SERVICES & SUPPLIES	22,774	36,515	18,894	16,914
<u>FIXED ASSETS</u>				
740300 Equipment	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0
TOTAL - RMA - FIRE PREVENTION FOR LAND DEVELOPMENT	259,876	316,273	202,223	200,783

COMMENTS

Established 1/10/06, the Board of Supervisors created the Department of Fire Prevention for Land Development under the Resource Management Authority. Historically, the County of Madera has contracted for fire services relating to code enforcement and land development with the California Division of Forestry (CDF). Services provided by this department include plan reviews for new development and remodels, building inspections, and other necessary duties to complete the function of fire prevention for development.

STAFFING

	2008-09 <u>Authorized</u>	2009-10 <u>Request & Recommend</u>
Fire Marshal	1	1
Fire Prevention Officer	2	2
Program Assistant	<u>1</u>	<u>1</u>
Total Permanent	4	4

The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below;

<u>Position</u>	Estimated Salary & Employee Benefit <u>Savings for 12 Months</u>
Program Assistant	\$42,410
Fire Prevention Officer	<u>55,288</u>
Estimated 12-Month Savings	\$97,698

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$125,000 based on the current staffing cost.
- 710103 Extra Help is recommended to be funded at \$13,540. This would allow clerical support of approximately 20 hours a week until at which time the Department can justify filling the Program Assistant on a full time basis.
- 710110 Uniform Allowance (\$540) provides \$45 per month per officer for uniform maintenance.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications (\$2,400) covers the estimated telephone costs of this Department.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment (\$300) is recommended for the estimated maintenance costs which includes typewriters, printers and computer equipment.
- 721300 Office Expense is recommended at \$3,000. Of the recommended amount, the department will purchase the National Fire Code Updates (\$900), the Title 19 update subscription service (\$120), and for the California Fire/Building Reference Manual (\$180).
- 721600 Rents & Leases - Equipment (\$9,000) is recommended for rental costs of vehicles from the Central Garage. Rental is estimated at approximately 20,000 miles at 45¢ per mile.

SERVICES & SUPPLIES (continued)

- 721800 Small Tools & Instruments (\$600) is recommended to fund the purchase of 1 - Digital Camera w/Docking Station (\$300); 1 - Measuring Wheel (\$125); and 1 - Smart Level (\$150) to measure grade angles.
- 721900 Special Departmental Expense is not recommended. This account previously funded the annual use fees for POSSE and Oracle for three (3) employees (\$345), and is now funded in RMA-Administration.
- 722000 Transportation & Travel is recommended at \$1,500. This account provides funds for out-of-County travel and training funds for the Department.

FIXED ASSETS

No fixed assets were requested or recommended to be purchased for 2009-10.